

## Geographic Information System Office

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### Department Overview

The Gallatin County Geographic Information Systems (GIS) Department is responsible for coordinating and management of complete, timely and accurate geographic information system (GIS) data. This is used to support users of geographic data in effective decision making within the county. This results in users of the data working smarter to meet the demands of a growing Gallatin County.

The Gallatin County GIS Department regularly assists County Departments and outside county affiliates in determining not only how GIS technology can address issues effecting existing workflows, but also what future opportunities it can provide, such as new public information services or analytical capabilities to manage growth and effectively provide the services residents expect.

In Gallatin County, GIS is being designed as a iable computer-driven technology for helping coordinate spatial data and information. The word for the future is integration - integration of data, disciplines, networks, and user communities into a coherent and expansive GIS environment that is configurable and beneficial for all types of users.

GIS operates under the direction of the County Administrator and is located on the third floor of the County Courthouse.

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### Department Goals

#### Increase accuracy of Public Safety Information

- County GPS/GIS Updates
- Big Sky E911 Preparation

#### Increase the Accuracy of Land Records

- BLM GCDB Surveying Project
- Final Zoning District Maps

#### Provide Value through Useful Map Products

- Counter Friendly Service
- Road Ownership Classification

#### Provide Web Based Tools to Customers

- Internet Map Server Development
- SDE and Geo database Design

#### Promote Safety and Security

- Department Evacuation Plans

#### Design Intelligent Mapping Applications

- Transferable Development Rights
  - Road and Fire Impact Fee Models
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### Recent Accomplishments

- Completion of Established Priority Projects from Priority List.
- Yearly and Quarterly GPS/GIS and Emergency Service Zone updates.
- Updated Master Data Coverage into SDE Database Environment.
- Internet Map Server Development and Training.
- 2006 Atlas, Fire Atlas and Interactive Atlas CD updates.
- HAZUS Earthquake Study.
- Complete School District Map update.

## Geographic Information System Office

## Department Budget

Object of Expenditure		Actual FY 2005	Final FY 2006	Actual FY 2006	Request FY 2007	Preliminary FY 2007	Final FY 2007
	1	\$ 142,493	\$ 162,219	146,204	214,340	218,394	218,872
Operations		38,201	70,371	30,733	99,018	94,790	94,790
Debt Service		-	-	-	-	-	-
Capital Outlay		6,433	5,915	2,200	9,415	8,415	8,415
Transfers Out		-	-	-	-	-	-
<b>Total</b>		<b>\$ 187,127</b>	<b>\$ 238,505</b>	<b>\$ 179,137</b>	<b>\$ 322,773</b>	<b>\$ 321,599</b>	<b>\$ 322,077</b>

## Budget by Fund Group

General Fund	\$ 187,127	\$ 238,505	\$ 179,137	\$ 322,773	\$ 321,599	\$ 322,077
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 187,127</b>	<b>\$ 238,505</b>	<b>\$ 179,137</b>	<b>\$ 322,773</b>	<b>\$ 321,599</b>	<b>\$ 322,077</b>

## Funding Sources

Tax Revenues	\$ 83,699	\$ 78,343	\$ 77,560	\$ 78,343	\$ 105,637	\$ 105,794
Non-Tax Revenues	107,583	84,365	86,052	112,365	113,757	113,757
Cash Reappropriated	(4,155)	75,797	15,525	132,065	102,204	102,525
<b>Total</b>	<b>\$ 187,127</b>	<b>\$ 238,505</b>	<b>\$ 179,137</b>	<b>\$ 322,773</b>	<b>\$ 321,599</b>	<b>\$ 322,077</b>

## Department Personnel

## Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	GIS Manager	1.00
1	Full-Time	GIS Analyst	1.00
1	Full-Time	GIS Technician	1.00
1	FT/Temp	GIS/Planning Technician	1.00
Total Program FTE			4.00

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### 2007 Budget Highlights

#### Personnel

- Personnel increase with addition of a GIS/Planning Technician that has been secured for funding through June 2007. Contributions from the Gallatin County Planning Board, and increased revenues from Addressing Fees and the County Land Information Fund will keep taxes from increasing.

#### Operations

- Increase in Operations is to carry over Contractual Obligations for enhancement of the Geographic Coordinate Data Base, which is a five year plan using Licenses Land Surveyors. An increase in GIS software maintenance costs will be expected in FY 2007 with the addition of the GIS/Planning Technician.

#### Capital

- GPS/GIS Equipment and Plotter Reserve \$5,915.
- Replacement GIS Workstation \$2,500.

### County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals followed by the methods by which GIS is striving to fulfill those goals.

#### Equate Community Need with Budgetary Decisions

- Increase the Accuracy of Public Safety Information

#### Exceptional Customer Service

- Provide Counter Friendly Service to the Public
- Provide Value to the Customer Through Useful Map Products

#### Model for Excellence in Government

- Design Intelligent Mapping Applications
- Promote Safety and Security

#### Improve Communications

- Training
- Provide Web Based Tools to Customers

#### Adhere To Long-Term Plans

- Increase the Accuracy of Land Records in Gallatin County

## Geographic Information System Office

## WORKLOAD INDICATORS/PERFORMANCE MEASURERS

## Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Addressing Related	7	9	9	9
2 . Administrative/Operations and Meetings	20	26	23	22
3 . External Data & Map Requests	1	2	1	1
4 . Fire/911 Specific	4	21	8	10
5 . Grant Project Work	-	-	-	-
6 . Internal GIS Project Work	30	20	22	25
7 . Internal GIS Request for Service	6	2	10	10
8 . Training	3	1	4	4
9 . Web Development	-	6	10	9
10 . Public and Non-Allocated	29	13	13	10

## Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estimate FY 2006	Projected FY 2007
1 . Timeliness and completeness of updates	95% goal	95% goal	95% goal	95% goal
2 . Usefulness of the data or application	High	High	High	High
3 . Number of items collected or changed	5%	10%	10%	20%
4 . Customer feedback	Positive	Positive	Positive	Positive
5 . Providing Useful Information to the Public	N/A	Positive	Increased	Exceptional

## Commentary